

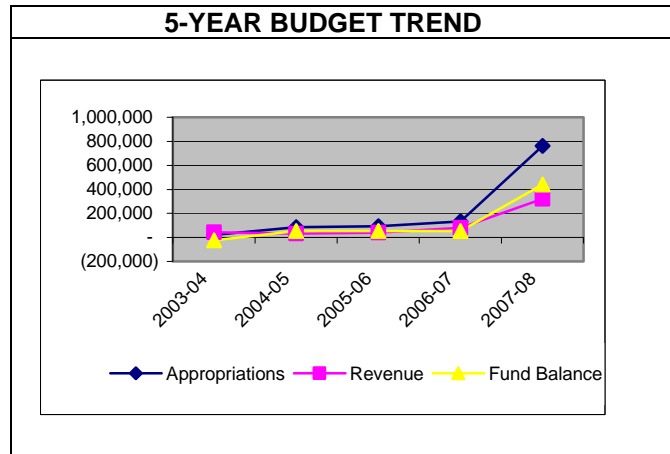
## Off-Highway Vehicle License Fee

### DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

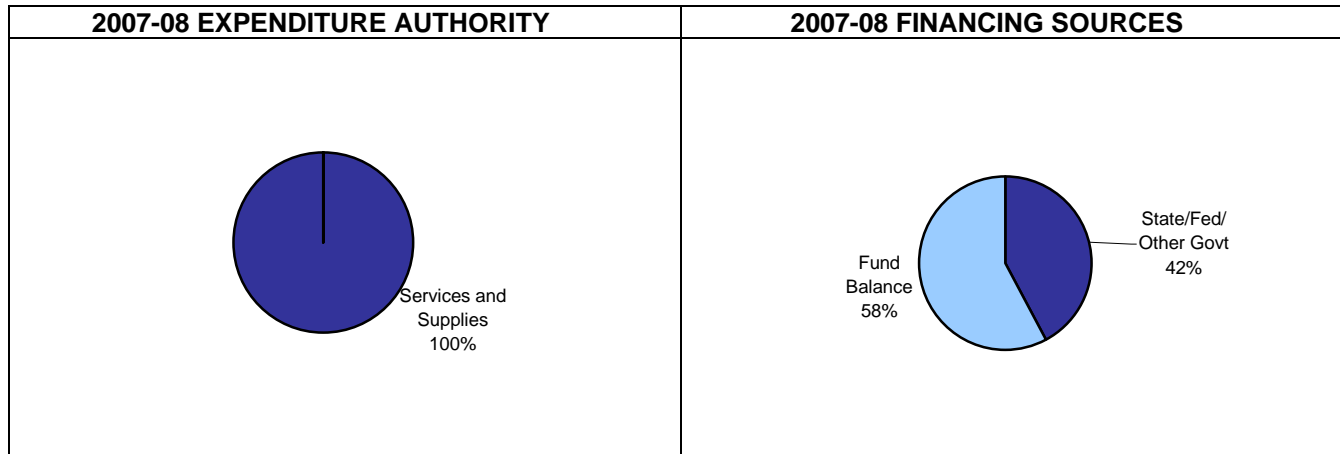
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	20,997	87,298	-	132,856	14,422
Departmental Revenue	44,057	33,082	-	80,000	403,000
Fund Balance				52,856	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not spent in 2006-07 will be re-appropriated in the 2007-08 budget.

Departmental revenue is expected to be significantly greater than budget due to a change in methodology in which the State allocates the off-highway vehicle license fees.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Regional Parks  
FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	20,997	5,502	-	-	87,856	175,618	87,762
Equipment	-	-	-	14,422	45,000	-	(45,000)
Vehicles	-	81,796	-	-	-	-	-
Total Appropriation	20,997	87,298	-	14,422	132,856	175,618	42,762
Operating Transfers Out	-	-	-	-	-	586,816	586,816
Total Requirements	20,997	87,298	-	14,422	132,856	762,434	629,578
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	44,057	33,082	-	403,000	80,000	321,000	241,000
Total Revenue	44,057	33,082	-	403,000	80,000	321,000	241,000
Fund Balance					52,856	441,434	388,578

Services and supplies of \$175,618 represents costs related to development of off-highway trails.

Operating transfers out of \$586,816 is for departments incurring costs related to development of off-highway trails.

Departmental revenue of \$321,000 reflects the amount anticipated in 2007-08 from fines for violation of off-highway vehicle operations and licensing. The \$241,000 increase is the result of the state's new methodology of distributing off-highway vehicle license fees.

